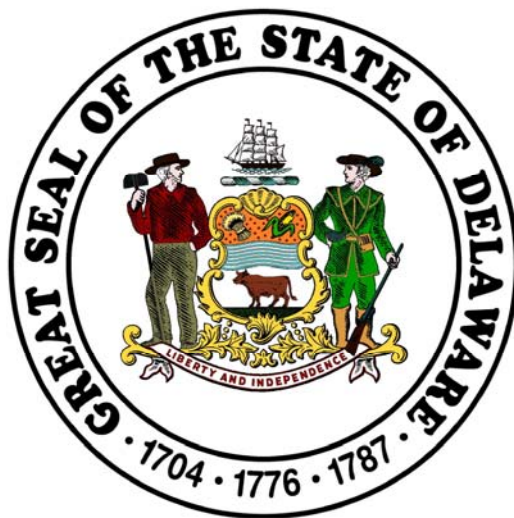


Delaware

Office of the Governor



Highlights

Fiscal Year 2010

Governor Ruth Ann Minner

Fiscal Year 2010 Budget Highlights

STATEWIDE

<u>FY 2010 FUNDING</u>			<u>FY 2010 PERSONNEL</u>				
<u>GF</u>	<u>ASF</u>	<u>TFO</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>	<u>TFO</u>	<u>TFC</u>
\$3,063,453.5	\$594,010.8	\$346,079.2	26,011.9	1,640.6	2,220.1	1,579.0	313.0

OPERATING BUDGET:

- ◆ Recommend \$8,700.0 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.
- ◆ Recommend a decrease in the regular employees' pension rate from 15.87 percent to 15.80 percent. This change includes an increase in the basic pension rate from 6.68 percent to 7.02 percent, which will result in an increase in pension funding of \$3,772.3, a reduction in the Post Retirement Increase rate from 2.20 percent to 1.40 percent, which will result in a decrease of (\$8,875.9), an increase in Retiree Health Insurance rate from 6.45 percent to 6.84 percent, which will result in an increase of \$4,327.0, and the Other Post Employment Benefits Fund remaining constant at .54 percent.
- ◆ Recommend a decrease in the judicial pension rate from 33.55 percent to 31.70 percent, which will result in a decrease in funding of (\$105.0).
- ◆ Recommend a decrease in the state police pension rate from 18.01 percent to 16.59 percent, which will result in a decrease in funding of (\$676.0).
- ◆ Recommend an increase in the statewide worker's compensation rate from 1.75 percent to 1.90 percent, which will result in an increase in funding of \$1,876.5.
- ◆ Recommend \$10,000.0 for a 4.9 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$21,117.8.

(01) LEGISLATIVE

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$14,347.2	\$100.0	83.0	1.0	- -

OPERATING BUDGET:

- ◆ Recommend (\$555.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Fiscal Year 2010 Budget Highlights

(02) JUDICIAL

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$88,805.6	\$11,366.1	1,132.2	107.8	12.3

OPERATING BUDGET:

- ◆ Recommend \$634.7 ASF in COTS Central Accounts Services to implement court security initiatives.
- ◆ Recommend (\$1,282.7) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend the following reductions in operational expenditures: (\$10.4) in Court of Chancery, (\$55.0) in Superior Court, (\$199.8) in Justice of the Peace Court, (\$158.7) in Administrative Offices of the Courts, (\$20.0) in Judicial Information Center, (\$31.0) Law Libraries, (\$3.2) in Office of the Public Guardian, (\$8.9) in Child Placement Review Board, (\$8.4) in Office of the Child Advocate, and (\$9.0) in Child Death, Near Death and Still Birth Commission.
- ◆ Recommend (\$63.7) in Administrative Office of the Courts to reflect a 15 percent reduction in pass through funding for the Victim Offender Mediation program.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of buildings and grounds and improve the security of court facilities statewide.

(10) EXECUTIVE

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
(\$17,705.7)	\$136,419.8	329.1	215.0	50.2

Fiscal Year 2010 Budget Highlights

Office of the Governor (10-01-01)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,656.2	\$246.1	24.0	1.0	- -

OPERATING BUDGET:

- ◆ Recommend (\$28.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Office of Management and Budget (10-02-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
(\$34,319.1)	\$94,407.9	245.1	172.0	30.2

OPERATING BUDGET:

- ◆ Recommend (\$2,734.4) in Strategic Reduction/Investment Target in Administration, (\$6,280.9) in Strategic Reduction/Investment Target in Contingencies and One-Time Items, (\$127,415.8) in Personnel Strategic Reduction/Investment Target, and (\$36,359.3) in Higher Education/Reengineering Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$500.0) in Recruitment and Retention, (\$100.0) in Local Law Enforcement Education and (\$500.0) in Statewide Relocation Initiatives to eliminate funding.
- ◆ Recommend (\$57.8) in International Trade, (\$36.0) in World Trade Center, (\$3.0) in Italian/American Commission, (\$6.0) for Delaware Sentencing Research and Evaluation Committee, (\$41.3) in Civil Indigent Services, (\$11.3) in Livable Delaware, (\$3.9) in Great Beginnings, (\$15.0) in KIDS Count, and (\$3.8) in Women's Leadership Training Programs to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$150.0) in Evaluation Projects and (\$100.0) in Development Projects to reflect reductions in operating expenditures.
- ◆ Recommend the following reductions: (\$75.0) in PHRST to reduce consulting costs, (\$25.0) in Budget Development, Planning and Administration to reduce planning services contract and (\$15.8) in Facilities Management to reflect a reduction in parking costs in Wilmington. Additional reductions in operating expenditures include: (\$80.0) in Administration, (\$10.0) in Budget Commission and (\$2.1) in Staff Development and Training.

CAPITAL BUDGET:

- ◆ Recommend \$3,600.0 to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting

Fiscal Year 2010 Budget Highlights

system. The implementation of this system will provide one financial management system statewide.

- ◆ Recommend \$1,985.0 for the Technology Fund, to be used for statewide technology projects.
- ◆ Recommend \$3,500.0 for the Minor Capital Improvement and Equipment program to maintain state-owned facilities in a safe and efficient condition, and to improve the safety and function of buildings, building systems and grounds.
- ◆ Recommend \$340.3 for Environmental Compliance to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal program to continue making public facilities more accessible to all individuals.
- ◆ Recommend \$13,200.0 for the Kent County Court Complex for the expansion and renovation of court facilities in Kent County and the continuation of the program to modernize facilities throughout the State.

Delaware Economic Development Office (10-03-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,560.4	\$5,605.9	36.0	15.0	- -

OPERATING BUDGET:

- ◆ Recommend (\$31.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$0.1) ASF in Mother of the Year, (\$0.1) ASF in Young Mother of the Year, (\$6.8) ASF in Flags and Pins, (\$37.5) ASF in Kalmar Nyckel, (\$6.8) ASF in National High School Wrestling Tournament, (\$3.3) ASF in Juneteenth, (\$0.9) ASF in Northeast Old Car Rally, (\$0.8) ASF in Punkin Chunkin, and (\$20.3) in Small Business Development Center to reflect a 15 percent reduction in pass through funding.

CAPITAL BUDGET:

- ◆ Recommend \$9,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the State.
- ◆ Recommend \$1,000.0 for the fourth of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$1,000.0 for the Experimental Program to Stimulate Competitive Research (ESPCOR). These funds will be used as the state match to secure \$3,000.0 in federal matching funds and will be used for strengthening Delaware's Life Science/Biotechnology sector.
- ◆ Recommend \$2,000.0 for the Diamond State Port of Corporation for capital improvement projects designed to retain existing customers and attract new businesses.

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- ◆ Recommend \$2,000.0 for the Riverfront Development Corporation. This recommendation will support the continued success of this important economic development project.

Delaware Health Care Commission (10-05-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,071.6	\$1,307.1	4.0	1.0	- -

OPERATING BUDGET:

- ◆ Recommend (\$339.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$135.0) in DIDER Operations to eliminate disparity in financial assistance between DIMER and DIDER.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the continued development of a clinical information exchange utility. This utility will allow patient clinical information to be shared among all health care providers, public and private, while still maintaining the appropriate level of privacy for patient information.

Criminal Justice (10-07-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,327.0	\$472.5	20.0	- -	14.0

OPERATING BUDGET:

- ◆ Recommend (\$9.1) in Strategic Reduction/Investment Target for Criminal Justice Council and (\$39.2) in Strategic Reduction/Investment Target for Delaware Justice Information System (DELJIS), to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

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Delaware State Housing Authority (10-08-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,998.2	\$34,380.3	--	26.0	6.0

OPERATING BUDGET:

- ◆ Recommend (\$610.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Housing Preservation Program. These funds will be used to preserve the existing stock of housing and thereby preserve the flow of federal funds for this program.

(11) TECHNOLOGY AND INFORMATION

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$36,339.4	\$28,869.4	218.5	17.5	--

OPERATING BUDGET:

- ◆ Recommend (\$1,463.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$760.0) to switch fund and/or reduce the number of contractual employees utilized.
- ◆ Recommend (\$586.6) to reflect reductions in operating expenditures.

Fiscal Year 2010 Budget Highlights

(12) OTHER ELECTIVE

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$55,321.2	\$79,285.1	40.5	97.5	3.0

Lieutenant Governor (12-01-01)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$579.5	--	6.0	--	--

OPERATING BUDGET:

- ◆ Recommend (\$2.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$4.5) to reflect a reduction in operating expenditures.

Auditor of Accounts (12-02-01)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,628.3	\$981.4	21.0	9.0	--

OPERATING BUDGET:

- ◆ Recommend (\$98.8) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$5.0) to reflect a reduction in operating expenditures.

Fiscal Year 2010 Budget Highlights

Insurance Commissioner (12-03-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
--	\$25,087.0	--	79.0	2.0

OPERATING BUDGET:

- ◆ Recommend (\$526.5) ASF to reflect projected expenditures.

State Treasurer (12-05-00)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$52,113.4	\$53,216.7	13.5	9.5	1.0

OPERATING BUDGET:

- ◆ Recommend (\$54.0) and (1.0) FTE to reflect a complement reduction and (\$3.0) to reflect a reduction in operating expenditures.

(15) LEGAL

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$44,641.5	\$6,023.4	450.0	64.9	53.2

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Office of the Attorney General (15-01-01)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$28,944.9	\$6,023.4	298.0	64.9	48.2

OPERATING BUDGET:

- ◆ Recommend \$143.5 ASF in Personnel Costs and 2.0 ASF FTEs to provide staff for the Retail Property Crime unit.
- ◆ Recommend \$25.0 to support the Delaware Internet Crimes Against Children Task Force.
- ◆ Recommend \$278.2 ASF in Personnel Costs and 2.0 ASF FTEs to switch position funding to the Civil Enforcement Fund.
- ◆ Recommend (\$270.0) in Contractual Services to reflect a 15 percent reduction in pass through funding for family violence programs.

Office of the Public Defender (15-02-01)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$15,056.8	--	145.0	--	5.0

OPERATING BUDGET:

- ◆ Recommend (\$132.4) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

Board of Parole (15-03-01)

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$639.8	--	7.0	--	--

OPERATING BUDGET:

- ◆ Recommend (\$3.9) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$8.0) in Contractual Services to reflect a reduction in operating expenditures.

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(20) STATE

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$34,609.0	\$33,254.4	404.1	252.0	18.9

OPERATING BUDGET:

- ◆ Recommend \$1,650.0 for the Delaware Veterans Home for staffing and contractual nursing services to meet patient needs.
- ◆ Recommend \$37.2 ASF and 2.0 ASF FTEs in the Bank Commissioner's Office to implement House Bill 508, which requires all mortgage loan originators to be licensed.
- ◆ Recommend (\$952.1) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$20.0) in the Delaware Heritage Office for one less book printed annually.
- ◆ Recommend (\$10.0) in Delaware State Museums to limit exhibits and lengthen showcase periods.
- ◆ Recommend (\$216.4) in Delaware Art to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$200.0) in Library Standards to eliminate one-time planning projects and reduce supplemental grants to libraries, and (\$100.0) in Delaware Electronic Library to reduce on-line library resources.
- ◆ Recommend the following reductions in operating expenditures: (\$9.0) in Delaware Commission on Veterans Affairs, (\$40.0) in Delaware Veterans Memorial Cemetery, (\$30.0) in Veterans Cemetery Georgetown, (\$6.0) in Public Integrity Commission, (\$14.0) in Merit Employee Relations Board, (\$15.0) in Commission for Women, (\$30.0) in Office of Human Relations, (\$103.1) in Delaware Public Archives, (\$2.0) in Delaware State Historic Preservation Office, (\$50.0) in Delaware State Museums, and (\$25.0) in Libraries.

CAPITAL BUDGET:

- ◆ Recommend \$350.0 for Museum Maintenance to allow the Division of Historical and Cultural Affairs to perform minor and emergency repairs, allowing eight museum sites to operate safely.
- ◆ Recommend \$750.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of various treasured historic buildings, grounds and museums, including improving the safety and environmental conditions of facilities.
- ◆ Recommend \$360.0 for the design of the columbarium expansion at the New Castle County Veterans Cemetery.
- ◆ Recommend \$305.0 for the Minor Capital Improvement and Equipment program for the Veterans Home.
- ◆ Recommend \$960.0 for ongoing construction of a new library in Georgetown and \$500.0 for ongoing construction of a new library in Bridgeville.

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(25) FINANCE

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$20,689.7	\$60,547.0	237.0	66.0	- -

OPERATING BUDGET:

- ◆ Recommend (\$123.2) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend the following reductions in operating expenditures: (\$4.5) in Office of the Secretary, (\$21.7) in Accounting and (\$37.7) in Revenue.

(35) HEALTH AND SOCIAL SERVICES

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$871,979.4	\$91,575.6	3,643.8	144.3	907.1

OPERATING BUDGET:

- ◆ Recommend \$34,630.5 in Medicaid to cover increasing health care costs and a client base that is projected to reach over 161,000 persons during Fiscal Year 2010.
- ◆ Recommend \$2,393.0 in Developmental Disabilities Services and \$1,470.9 in Medicaid and Medical Assistance to annualize and fund additional special population placements, community residential placements and special school graduates.
- ◆ Recommend \$1,322.0 in Community Mental Health to annualize two group homes.
- ◆ Recommend \$1,160.1 for the Self Directed Services program to annualize and fund additional placements. This program provides habilitative services in the home.
- ◆ Recommend \$256.4 to annualize Medicaid for Workers with Disabilities. This program assists individuals with disabilities by allowing them to work without losing health benefits.
- ◆ Recommend \$2,000.0 ASF in DHSS/IRM to establish a cost recovery system for software licenses, maintenance agreements and other network/telecommunication charges.
- ◆ Recommend \$300.0 ASF and 5.0 ASF FTEs in Public Health to switch position funding in Plumbing Inspection program and \$150.0 ASF and 2.0 ASF FTEs in Public Health to switch position funding in Food Establishment and Review program.
- ◆ Recommend (\$9,631.4) Strategic Reduction/Investment Target in the Office of the Secretary and (\$98,960.6) in Assistance Programs Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

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- ◆ Recommend (\$1,258.8) and (52.0) FTEs in Department-wide savings associated with the closing of Emily P. Bissell Hospital and Governor Bacon Health Center on a staggered schedule.
- ◆ Recommend (\$425.4) in Purchase of Care for slower than anticipated program growth and (\$397.7) in Purchase of Community Services to switch funding to maximize revenues.
- ◆ Recommend (\$333.0) in Public Health to eliminate Christiana Care contract on teen pregnancy.
- ◆ Recommend (\$330.0) in Long Term Care Residents Protection to eliminate reimbursement for criminal background checks.
- ◆ Recommend (\$278.8) in Community Health to eliminate the Teen Hope program. Similar information and resources are available to students in School Based Health Centers.
- ◆ Recommend (\$151.9) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$137.5) in Infant Mortality Task Force to reduce funding for a statewide education campaign.

CAPITAL BUDGET:

- ◆ Recommend \$3,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds and to continue to eliminate the Department's backlog of deferred maintenance.
- ◆ Recommend \$2,750.0 for the Maintenance and Restoration program. This funding will be used to maintain 167 buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$1,700.0 for the Drinking Water State Revolving Fund. The fund provides low interest loans to community water systems, and will leverage \$6,000.0 in federal funds.

(37) CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$128,017.7	\$19,623.0	1,044.6	105.0	120.7

OPERATING BUDGET:

- ◆ Recommend \$177.8 and 1.0 FTE in Child Mental Health to pick up expiring federal funding for the Treatment that Works grant.
- ◆ Recommend \$77.3 in Child Mental Health to pick up expiring federal funding for the Child Development Community Policing program.
- ◆ Recommend (\$8,701.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$500.0) in Population Contingency to reflect a reduction in operating expenditures.
- ◆ Recommend (\$218.4) in Discretionary Block Grant to reflect a 15 percent reduction to pass through programs.

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- ◆ Recommend (\$242.9) in Management Support Services to reflect a reduction in travel, maintenance projects, equipment purchases, operational expenditures, employee recognition and training.

CAPITAL BUDGET:

- ◆ Recommend \$1,363.2 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of facilities and help eliminate the deferred maintenance backlog.
- ◆ Recommend \$200.0 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.

(38) CORRECTION

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$252,092.9	\$4,260.1	2,607.7	8.0	1.0

OPERATING BUDGET:

- ◆ Recommend \$493.0 in Food Services for anticipated population growth and increased costs of food.
- ◆ Recommend \$89.0 in Medical/Treatment Services to annualize the Medical Director position.
- ◆ Recommend the reallocation of Medical/Treatment Services and Drug and Alcohol Services into a new Bureau of Correctional Healthcare Services; 36.0 FTEs and operating costs from various units within the Department to create a Central Records unit; and 13.0 FTEs to create an Information Technology unit for organizational efficiencies.
- ◆ Recommend (\$10,132.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$500.0) in Sustainability Contingency Initiative, (\$300.0) in Supplies and Materials and (\$40.0) in Travel to reflect reductions in operating expenditures.
- ◆ Recommend (\$101.0) in Community Corrections to reflect a 15 percent reduction in pass through funding to community-based treatment and re-entry programs.

CAPITAL BUDGET:

- ◆ Recommend \$3,135.4 for the Maintenance and Restoration program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs.
- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

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(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$40,781.5	\$76,472.7	393.2	302.0	161.8

OPERATING BUDGET:

- ◆ Recommend (\$325.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend the following reductions in operating expenditures: (\$100.0) in Wildlife/Fisheries, (\$27.6) in Wilmington State Parks, (\$150.0) in Drainage and Stormwater, (\$20.0) in District Operations, (\$60.1) in Management and Support - Water Resources, (\$56.5) in Environmental Laboratory, (\$12.1) in Surface Water Discharges, (\$14.9) in Ground Water Discharges, (\$21.8) in Water Supply, (\$12.2) in Watershed Assessment, (\$36.3) in Wetlands and Subaqueous Lands, and (\$6.8) in Management and Support - Air and Waste Management.
- ◆ Recommend (\$51.5) in Management and Support - Water Resources for Partnership for the Delaware Estuary, Delaware Estuary and Water Resource Agency; and (\$58.9) in Watershed Assessment for Center for Inland Bays, University of Delaware and Delaware Nature Society to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$254.6) and \$288.4 ASF in Personnel Costs and (5.0) FTEs, 5.8 ASF FTEs and (0.8) NSF FTE to switch position funding to support the Regional Greenhouse Gas Initiative program.

CAPITAL BUDGET:

- ◆ Recommend \$740.0 for the Conservation Cost Share program. This cost share program assists landowners by providing funds for the design and installation of systems utilizing best management practices. The intent of the program is to protect water supplies and natural resources while minimizing erosion of farmland and the pollution of wildlife habitat.
- ◆ Recommend \$1,148.7 for the maintenance of tax and public ditches. Program funds are also used to build structures that improve the quality of runoff water and for repairing deteriorated drainage channels in environmentally sensitive areas.
- ◆ Recommend \$2,150.0 to continue the Beach Preservation program. These funds will be used for the cost-share of beach replenishment and general dune maintenance.
- ◆ Recommend \$600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.
- ◆ Recommend \$1,000.0 for the Clean Water State Grant Match program for grants to improve wastewater facilities statewide. These funds will also leverage \$5,000.0 in federal funds.

Fiscal Year 2010 Budget Highlights

(45) SAFETY AND HOMELAND SECURITY

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$123,391.0	\$11,974.2	959.7	69.7	83.6

OPERATING BUDGET:

- ◆ Recommend \$1,592.0 in State Police for the 20 Year Retiree Pension Plan.
- ◆ Recommend \$125.7 in State Police to fulfill funding obligations for Years 1 and 2 of the 2007 Sussex County Memorandum of Understanding.
- ◆ Recommend \$125.7 in State Police to switch position funding due to expiring federal grant.
- ◆ Recommend (\$4,204.9) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend the following reductions in State Police: (\$300.0) to reduce vehicle replacement schedule by 15 patrol cars; (\$292.1) to reduce travel, training, recruitment, and operational expenditures; and (\$200.0) to reflect a reduction in fuel costs.
- ◆ Recommend (\$200.0) in State Police to reflect cost recovery initiatives associated with patrol services at the Delaware State Fair and meal provision at the State Police Academy.

CAPITAL BUDGET:

- ◆ Recommend \$2,196.0 for the third of five lease payments required for the twin-engine helicopter delivered in Fiscal Year 2008.
- ◆ Recommend \$600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

(55) TRANSPORTATION

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>TFO</u>		<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
\$346,079.2		1,579.0	313.0	2.0

OPERATING BUDGET:

- ◆ Recommend \$1,504.4 TFO in Delaware Transit Corporation for other post-employment benefits, collective bargaining, employer paid insurance, and other employment costs.
- ◆ Recommend \$355.3 TFO in Motor Vehicles for increased costs associated with the drivers license system contract.

Fiscal Year 2010 Budget Highlights

- ◆ Recommend \$294.5 TFO in Maintenance and Operations and Motor Vehicles for position annualizations.
- ◆ Recommend \$171.9 TFO in Toll Administration for EZPass contractual obligations.
- ◆ Recommend \$158.9 TFO in Technology and Support Services for increased energy costs.
- ◆ Recommend \$153.9 TFO in Planning for Route 301 Weigh Station operational costs.
- ◆ Recommend (\$699.3) TFO department-wide to reflect reductions in travel, training, operational expenditures, employee recognition, equipment purchases, and maintenance initiatives.

CAPITAL BUDGET:

- ◆ Recommend \$131,016.0 for the Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1 and Route 141. Other projects include SR 1 at Little Heaven and beach area improvements. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety, and safety improvement.
- ◆ Recommend \$21,750.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and in meeting other transportation-related needs.
- ◆ Recommend \$15,033.0 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$17,313.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

(60) LABOR

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,682.3	\$18,506.8	35.2	100.7	360.1

OPERATING BUDGET:

- ◆ Recommend (\$641.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$46.0) in Vocational Rehabilitation and (\$103.2) in Employment and Training to reflect a 15 percent reduction in pass through funding to community service providers assisting with employment services.
- ◆ Recommend (\$9.0) in Labor Law Enforcement to reflect a 15 percent reduction in pass through funding to the University of Delaware, Public Allies program.

Fiscal Year 2010 Budget Highlights

(65) AGRICULTURE

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$8,372.2	\$7,757.8	87.8	47.0	15.2

OPERATING BUDGET:

- ◆ Recommend \$790.4 ASF and 5.0 ASF FTEs to oversee harness racing.
- ◆ Recommend (\$51.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend the following reductions in operating expenditures: (\$69.5) in Administration, (\$2.0) in Agriculture Compliance, (\$11.8) in Forest Service, (\$19.0) in Planning, (\$45.0) in Plant Industries, (\$14.0) in Animal Health and Food Products Inspection, (\$43.5) in Nutrient Management, and (\$40.0) in Marketing and Promotion.
- ◆ Recommend switch funding (\$71.0) and (4.0) FTEs in Weights and Measures due to implementation of a potential fee structure. This recommendation provides the conversion of three months of funding.

(70) ELECTIONS

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,938.0	--	47.0	--	2.0

OPERATING BUDGET:

- ◆ Recommend (\$122.8) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$50.0) in School Elections to reflect a reduction in operating expenditures.

Fiscal Year 2010 Budget Highlights

(75) FIRE PREVENTION

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,592.5	\$2,798.3	45.3	32.2	0.5

OPERATING BUDGET:

- ◆ Base adjustments include (\$18.7) in Strategic Reduction/Investment Target to identify additional expenditure reductions and /or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$42.6) in Office of the State Fire Marshal to reflect switch funding of operational expenditures.
- ◆ Recommend (\$10.0) for background checks and (\$6.2) for extraordinary expenses to eliminate funding for these initiatives.
- ◆ Recommend (\$14.0) in Statewide Fire Safety Education to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$33.6) in State Fire School and (\$5.0) in State Fire Prevention Commission to reflect reductions in operating expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$150.0 for the purchase of rescue tools for Newark, Cranston Heights, Goodwill, Holloway Terrace, Minquas, Odessa, Bowers, Camden-Wyoming, Cheswold, Frederica, Houston, Bethany Beach, Blades, Dagsboro, Indian River, Lewes, Millsboro, Millville and Selbyville fire companies, and the State Fire School.

(76) NATIONAL GUARD

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,687.2	--	30.5	--	100.0

OPERATING BUDGET:

- ◆ Recommend (\$143.1) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$7.0) in Contractual Services to eliminate one fleet vehicle.
- ◆ Recommend (\$37.0) in SGLI Premium Assistance to reflect projected expenditures.

Fiscal Year 2010 Budget Highlights

CAPITAL BUDGET:

- ◆ Recommend \$600.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the backlog of deferred maintenance.

(77) EXCEPTIONAL CITIZENS

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$175.0	--	3.0	--	--

OPERATING BUDGET:

- ◆ Recommend (\$1.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$3.0) in Travel to reflect a reduction in operating expenditures.

(90) HIGHER EDUCATION

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$235,032.8	--	786.0	--	275.3

OPERATING BUDGET:

University of Delaware

- ◆ Recommend (\$3,802.3) in Operations to reflect a three percent reduction in operating expenditures and energy costs.

Delaware Geological Survey

- ◆ Recommend (\$25.0) in Operations to reflect a reduction in operating expenditures.

Delaware State University

- ◆ Recommend (\$1,075.2) in Operations to reflect a three percent reduction in operating expenditures.

Delaware Technical and Community College

- ◆ Recommend (\$1,710.6) in Energy and (\$289.8) in Contractual Services to reflect a three percent reduction in operating expenditures.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend (\$56.6) in Tuition Assistance to reflect a reduction of three students requiring assistance.

Fiscal Year 2010 Budget Highlights

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,000.0 for the renovation of Alison Hall. These funds will be used for the replacement of the heating, ventilation and air-conditioning system of the facility.

Delaware State University

- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the Department's backlog of deferred maintenance.

Delaware Technical and Community College

- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the State.
- ◆ Recommend \$400.0 for improvements to the Owens Campus in Sussex County; \$400.0 for improvements to the Terry Campus in Kent County; and \$800.0 for improvements to the Stanton/Wilmington Campus complex.

(95) EDUCATION

<u>FY 2010 FUNDING</u>		<u>FY 2010 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,106,663.1	\$5,177.1	13,433.7	10.0	53.2

OPERATING BUDGET:

- ◆ Recommend \$1,246.3 for continued implementation of full-day Kindergarten. The total recommended appropriation is \$15,430.8 and will provide full funding in 13 school districts, nine charter schools and continue funding one pilot classroom in one school district.
- ◆ Recommend \$6,447.0 for projected unit growth of 125 Division I, II and III units in the 2009-2010 school year.
- ◆ Recommend \$4,232.6 in Pupil Transportation due to increased costs, homeless transportation and new routes.
- ◆ Recommend \$1,786.2 in Cafeteria Funds to reflect increased costs.
- ◆ Recommend (\$2,037.4) in Strategic Reduction/Investment Target in Department of Education and (\$53,432.4) in Public Education Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$2,180.3) in Division II-Energy to restore a 70/30 State/Local funding ratio.
- ◆ Recommend (\$777.7) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.
- ◆ Recommend (\$750.0) in Children with Disabilities to accurately reflect ongoing operational costs.
- ◆ Recommend (\$337.5) in Non Public School Transportation to reduce stipend amounts.

Fiscal Year 2010 Budget Highlights

- ◆ Recommend (\$200.0) in Innovative After School Initiatives to eliminate funding.

CAPITAL BUDGET:

- ◆ Recommend \$78,551.4 for Public Education projects. Included is funding for Minor Capital Improvements, and funding for projects in the Brandywine, Colonial, Appoquinimink, Caesar Rodney, Capital, Smyrna, Lake Forest, and Milford school districts.